

Lieutenant Governor

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	119,500	96,200	119,500	124,900	122,600
Dedicated	3,000	2,500	0	0	0
Total:	122,500	98,700	119,500	124,900	122,600
Percent Change:		(19.4%)	21.1%	4.5%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	500	90,700	0	0	0
Operating Expenditures	0	8,000	0	0	0
Lump Sum	122,000	0	119,500	124,900	122,600
Total:	122,500	98,700	119,500	124,900	122,600
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

Lieutenant Governor

Analyst: Hancock

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	2.00	119,500	119,500	2.00	119,500	119,500
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2008 Base	2.00	119,500	119,500	2.00	119,500	119,500
Benefit Costs	0.00	2,400	2,400	0.00	0	0
Inflationary Adjustments	0.00	500	500	0.00	0	0
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	2,400	2,400	0.00	3,000	3,000
FY 2008 Program Maintenance	2.00	124,900	124,900	2.00	122,600	122,600
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2008 Total	2.00	124,900	124,900	2.00	122,600	122,600
Change from Original Appropriation	0.00	5,400	5,400	0.00	3,100	3,100
% Change from Original Appropriation		4.5%	4.5%		2.6%	2.6%

Lieutenant Governor

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	2.00	119,500	0	0	119,500

Non-Cognizable Funds and Transfers

Allocates the Lieutenant Governor's lump sum budget across the standard expense classes (\$91,200 PC; \$28,300 OE).

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Base					
Agency Request	2.00	119,500	0	0	119,500
Governor's Recommendation	2.00	119,500	0	0	119,500

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	2,400	0	0	2,400
----------------	------	-------	---	---	-------

The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Inflationary Adjustments

Inflationary adjustment of 1.81% for operating costs.

Agency Request	0.00	500	0	0	500
----------------	------	-----	---	---	-----

Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follows: \$100 for State Controller fees.

Agency Request	0.00	100	0	0	100
----------------	------	-----	---	---	-----

Governor's Recommendation	0.00	100	0	0	100
---------------------------	------	-----	---	---	-----

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. Also includes a statutory 3% increase in Lieutenant Governor pay.

Agency Request	0.00	2,400	0	0	2,400
----------------	------	-------	---	---	-------

The Governor recommends a compensation increase of 5% to be distributed based on merit, plus the \$1,100 required for increased elected official pay, as per HB 865.

Governor's Recommendation	0.00	3,000	0	0	3,000
---------------------------	------	-------	---	---	-------

FY 2008 Program Maintenance					
Agency Request	2.00	124,900	0	0	124,900
Governor's Recommendation	2.00	122,600	0	0	122,600

Lump Sum or Other Adjustments

The Lt. Governor's Office respectfully requests lump sum spending authority for the FY 2008 budget to provide consistency with the FY 2007 budget.

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

FY 2008 Total					
Agency Request	2.00	124,900	0	0	124,900
Governor's Recommendation	2.00	122,600	0	0	122,600

Lieutenant Governor

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	5,400	0	0	5,400
% Change from Original App	0.0%	4.5%			4.5%
Governor's Recommendation					
Change from Original App	0.00	3,100	0	0	3,100
% Change from Original App	0.0%	2.6%			2.6%